

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

TANZA WATER DISTRICT

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 TARGET for Performance Indicator 3 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Construction and Maintenance Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage	70.73% barangays covered with access to potable water (29 out of 41 barangays)								
Water Resources, Planning and Design Division				Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water		Source capacity to meet demands for 24/7 supply of water	1.38:1		
B. Water Distribution Service Management										
Water Resources, Planning and Design Division	Percentage of unbilled water to water production	18% unbilled water production		Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual		Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by CSC	within 30 minutes upon instruction within 2-3 days for major repairs		

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C. Support to Operations (STO)										
AGSD	Staff Productivity Index	1:120								
CMD WRPDD ACMD AGSD CASD				Reasonableness / affordability of water rates	< 5% of LIG minimum charge = 180.00 10,964 1.64%					
CMD WRPDD CASD							Customer Satisfaction	100% customer complaints acted upon against received complaints		
D. General Administration and Support Services (GASS)										
ACMD	Financial Viability and Sustainability	90% Collection Efficiency 15:1 Current Ratio		Compliance with COA reporting requirements Compliance with LWUA reporting requirements in accordance to content and period of submission.	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)					
ACMD				Compliance with LWUA reporting requirements	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget					

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ACMD							Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.	At least 30% COA findings resolved and acted upon		
ACMD							Actual disbursement on CAPEX. Approved CAPEX busget for the current year should be at least 85% to 90%.	Actual disbursement is 85% of the Approved CAPEX budget.		

Prepared by:


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Division Manager B - Administrative and General Services

SEP 24 2018

Date

Approved by:


Engr. MYRNA P. BOBADILLA

General Manager

SEP 24 2018

Date